

PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

The Capital Improvements Program (CIP) provides a planned and programmed approach to utilizing the County's financial resources in the most responsive and efficient manner to meet its service and facility needs. The CIP serves as a "blueprint" for the future of the community. It is a dynamic tool, not a static accounting document. Development of the CIP requires integration of financial, engineering, and planning functions. The CIP is developed to achieve the following results:

- consolidating and coordinating all department requests with the goal of reducing unnecessary delays and coordinating individual departments' improvement programs;
- establishing a system of procedures and priorities by which each proposal can be evaluated in terms of public need, the comprehensive planning of the area, the inter-relationships of projects, and cost requirements;
- scheduling capital projects over an extended period so the most efficient financial plan for the CIP can be achieved;
- assuring that the 5-year schedule of improvements for each type of facility is financially feasible; and
- providing that public facilities and services meet or exceed the standards established in the Capital Improvements Element (CIE) required by Florida Statutes 163.3177 are available when needed for development, or that development orders and permits are conditioned on the availability of these public facilities and services necessary to serve the proposed development. Not later than one year after its due date established by the state land planning agency's rule for submission of local comprehensive plans pursuant to F.S. 163.3167(2), a local government shall not issue a development order or permit which results in a reduction in the level of service for the affected public facilities below the level of services provided in the comprehensive plan of the local government.

The CIP establishes the proper interface with the Capital Improvements Element (CIE) as required by the County's Comprehensive Plan, adopted on September 11, 1991, which states:

The County shall formalize a process for the update and refinement of multi-year projections of fiscal resources such that a financially feasible schedule of capital improvements is maintained (9J-5.016(3)(b)(3) and (5)).

Beginning with Fiscal Year 1991/92, adoption of annual budgets shall include a specific capital budget which shall implement adequate funding sources and be consistent with the CIE (Policy 3.1.6).

The CIP shall embody and be consistent with the following:

- the maintenance of existing infrastructure, including renewal/replacement of worn-out facilities, shall be specifically projected and funding identified;
- debt obligations shall be specifically identified and projected to ensure compliance with debt covenants, including coverage requirements;
- a debt management strategy and set of criteria which shall be based upon debt management principles set forth in Policy 3.2.6;
- maintenance of levels of budgeted and undesignated reserves adequate to serve sound public fiscal management purposes; and
- equity of the uses of a revenue source relative to the populace generating the revenue.

DEVELOPMENT OF THE CIP

A Five-Year Capital Improvements Program is prepared and presented annually to the BCC upon adoption of the Annual Budget. The CIP provides a detailed schedule of capital projects and also serves to verify the timely scheduling of projects required to maintain Level of Service Standards as adopted in the County's Capital Improvements Element of the Comprehensive Plan.

Along with the CIP, a financially feasible funding plan for the schedule of capital improvements is prepared and presented to the BCC. This program includes a five-year projection of revenues, factoring in inflation, population, and other fiscal impacts, and is an essential part of verifying the County's ability to complete the capital projects program and maintain adopted Level of Service (LOS) Standards.

CAPITAL IMPROVEMENTS ELEMENT

The Comprehensive Plan's Capital Improvements Element (CIE) is an important part of the Capital Improvements Program. The CIE is updated annually to address State requirements that an adopted five year, financially feasible schedule of capital improvements for the Comprehensive Plan (the Plan) be prepared. Because the CIE is reviewed by the State, is adopted into the Plan, and can only be changed by amendment of the Plan, it is produced as a separate document from the CIP.

The CIE differs from the CIP in two areas. First, only those projects associated with a facility Element of the adopted Plan are included. Second, only those projects which directly support implementation of the policies, programs, and Level of Service Standards in those Elements are listed. Non-capital projects which implement or support Plan policies other than capital projects are also included in the CIP and made part of the financially feasible program.

ANNUAL CIP/CIE CALENDAR

February/March	Departments enter and update CIP and CIE five-year schedule of improvements. Departments update annual operating budget.
April	Annual operating budget, revenue projections and CIP reviewed by the Department of Fiscal Services. CIE reviewed by the Planning Department.
May	Annual Budget/CIP Review. CIP/CIE revisions based on Budget Review.
July	Board of County Commissioners worksession on annual budget.
August	CIE reviewed by the Local Planning Agency. Public Hearing/transmission of CIE to Department of Community Affairs.
September	First and Second Public Hearings on annual budget.
October	CIE revisions based on adopted annual budget.
December	Adoption of the Five-Year CIE. Distribute Five-Year CIP.

Note: For FY 2001/02, the CIE update will be adopted in the Spring Amendment cycle of the Seminole County Comprehensive Plan (February through July 2002) to coincide with the Vision 2020 updating and reformatting of the Plan. The updating of the CIE will return to the regular annual calendar as shown above for FY 2003/04.

SCHEDULE OF DEBT SERVICE PAYMENTS
FY 2001/02 THROUGH FY 2005/06

ISSUE	FY 01/02 Principal & Interest	FY 02/03 Principal & Interest	FY 03/04 Principal & Interest	FY 04/05 Principal & Interest	FY 05/06 Principal & Interest
General Obligation Debt					
1996 Environmentally Sensitive Lands Refunding & Acquisition Bonds (16 yr)	\$1,737,709	\$1,735,508	\$1,730,209	\$1,731,490	\$1,729,019
2001 Limited General Obligation Bonds Trails (12 yr)	\$2,174,938	\$1,798,248	\$1,807,570	\$1,812,182	\$1,817,712
2001 Sales Tax Revenue Bonds* Courthouse Project (30 yr)	\$2,211,975	\$2,412,972	\$2,520,780	\$2,565,580	\$2,768,393
Special Obligation Bonds					
1992B Gas Tax Revenue Refunding Bonds (12 yr)	\$395,880	\$396,000	\$0	\$0	\$0
1993 Local Option Gas Tax Revenue Refunding Bonds (10 yr)	\$2,690,250	\$2,693,250	\$0	\$0	\$0
1992A Gas Tax Revenue Refunding Bonds (27 yr)	\$1,354,245	\$1,355,925	\$1,355,325	\$1,357,250	\$1,356,313
1992 Tourist Development Tax Revenue Bonds (20 yr)	\$243,145	\$246,255	\$243,695	\$245,575	\$246,740
1996 Sales Tax Bonds (28 yr)	\$606,000	\$607,250	\$602,250	\$606,250	\$603,750
1998 Sales Tax Refunding Revenue Bonds (28 yr)	\$1,185,471	\$1,186,346	\$1,181,919	\$1,182,434	\$1,182,754
Enterprise Fund Bonds					
1992 Water & Sewer Refunding & Improvement Bonds (21 yr)	\$4,553,010	\$4,548,530	\$4,553,110	\$4,548,586	\$4,549,086
1999 Water & Sewer Improvement Bonds (30 yr)	\$2,542,938	\$2,542,278	\$2,541,208	\$2,544,448	\$2,546,762
1993 Solid Waste Disposal System Revenue Refunding Bonds (22 yr)	\$1,835,838	\$1,831,088	\$1,834,838	\$1,835,631	\$1,833,369
TOTALS	\$21,531,399	\$21,353,650	\$18,370,904	\$18,429,426	\$18,633,898

*The debt service for the Courthouse Project in FY 01/02 and 02/03 are budgeted estimates as of October 1 in the Adopted Budget. Figures will be revised to \$2,127,382 and \$2,320,780 respectively based on the actual sale in November 2001.

**SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM
AND OPERATING BUDGET IMPACTS BY FUND**

FUND	FY2001/02		FY2002/03		FY2003/04		FY2004/05		FY2005/06	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
General	\$2,612,516	\$70,000	\$2,365,476	\$50,000	\$1,726,585	\$40,000	\$1,392,574	\$7,000	\$1,203,393	\$0
Transportation Trust	5,538,107	861,576	2,853,118	1,144,612	10,036,975	1,448,514	6,861,060	1,956,583	6,521,443	1,615,731
Mass Transit	0	1,837,510	0	1,869,372	0	1,888,440	0	1,907,702	0	1,927,161
Development Review	0	0	0	0	0	0	0	0	2,500,000	0
Tourist Development	0	0	0	0	0	0	0	0	0	0
Fire Protection	1,369,000	0	1,450,450	0	1,058,000	0	2,083,000	0	2,690,000	0
Infrastructure Sales Tax	30,180,536	0	13,535,400	0	8,763,140	0	1,012,200	0	0	0
BCC Grants	619,091	0	524,000	0	0	0	0	0	0	0
Court Facilities	59,000	0	59,000	0	59,000	0	59,000	0	59,000	0
Emergency 911 Fund	123,950	0	0	0	0	0	0	0	0	0
Transportation Impact Fee	1,201,500	0	3,849,600	0	8,445,860	0	4,452,800	0	0	0
Criminal Justice Trust	0	0	0	0	0	0	0	0	0	0
Development Impact Fee	1,400,000	0	200,000	0	0	0	0	0	0	0
Stormwater	1,721,730	0	2,760,783	0	7,905,000	591,200	6,702,000	741,800	6,812,000	348,000
17/92 CRA	177,100	0	414,220	0	487,188	0	139,125	0	153,035	0
MSBU	0	0	0	0	0	0	0	0	0	0
Infrastructure Improvement	4,100,000	0	0	0	0	0	0	0	0	0
Environmental Lands	2,119,944	0	0	0	0	0	0	0	0	0
Trails Development	6,050,000	0	2,500,000	0	12,500,000	0	0	0	0	0
Facilities Capital Improvement	47,780,000	0	42,687,667	0	0	0	0	0	0	0
Water and Sewer	32,406,002	120,000	23,176,313	120,000	11,584,675	120,000	5,399,200	120,000	2,371,500	750,000
Solid Waste	2,192,277	25,000	2,855,277	0	943,153	0	702,498	0	266,746	0
Contribution/Trust and Agency	52,089	0	22,089	0	10,000	0	10,000	0	10,000	0
TOTAL	\$139,702,842	\$2,914,086	\$99,253,393	\$3,183,984	\$63,519,576	\$4,088,154	\$28,813,457	\$4,733,085	\$22,587,117	\$4,640,892

FISCAL YEAR 2001/02 THROUGH FISCAL YEAR 2005/06

CAPITAL IMPROVEMENTS PROGRAM

BY ELEMENT BY PROJECT

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: LIBRARY SERVICES

Title		Total				
/Proj.Id		2001/02	2002/03	2003/04	2004/05	2005/06
LIBRARY COLLECTION REPLACEMENT VOLUMES	Project Cost:	\$851,623	\$811,393	\$1,481,835	\$1,178,574	\$989,393
0250 01 - PA20131X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LIBRARY BOOK DONATIONS	Project Cost:	\$52,089	\$22,089	\$10,000	\$10,000	\$10,000
0298 01 - PA20141X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LIBRARY SECURITY SYSTEM	Project Cost:	\$32,887	\$0	\$0	\$0	\$0
1708 01 - PA20132X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LIB-LSTA TECHNOLOGY GRANT - UNDESIGNATED	Project Cost:	\$0	\$90,000	\$0	\$0	\$0
1880 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: LIBRARY SERVICES	Project Cost:	\$936,599	\$923,482	\$1,491,835	\$1,188,574	\$999,393
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$903,712	\$833,482	\$1,491,835	\$1,188,574	\$999,393
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: PUBLIC SAFETY

Title /Proj.Id		Total				
		2001/02	2002/03	2003/04	2004/05	2005/06
FIRE REPLACE WOODS TRUCK BCC 11382	Project Cost:	\$68,000	\$0	\$0	\$0	\$0
0661 01 - PB30395X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE COMMAND VEHICLE BCC 17035	Project Cost:	\$29,000	\$0	\$0	\$0	\$0
0663 01 - PB30221X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE EMITTERS FOR SIGNAL PREEMPTION SYST	Project Cost:	\$100,000	\$0	\$0	\$0	\$0
0675 01 - PB30457X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE STATION RENOVATIONS/PER ADA REQUIRE	Project Cost:	\$325,000	\$0	\$0	\$0	\$0
1170 01 - PB30421X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE FIRE ENGINE BCC 16268	Project Cost:	\$0	\$300,000	\$0	\$0	\$0
1239 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE FIRE ENGINE BCC 16269	Project Cost:	\$0	\$300,000	\$0	\$0	\$0
1241 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE FIRE ENGINE BCC 16270	Project Cost:	\$0	\$0	\$279,000	\$0	\$0
1448 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PS/ANIMAL CTRL-KENNEL TRUCK-REPLACEMENT	Project Cost:	\$34,750	\$0	\$0	\$0	\$0
1538 01 - PB30406X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PS/ANIMAL CTRL/KENNEL TRUCK-REPLACEMENT	Project Cost:	\$0	\$0	\$30,750	\$0	\$0
1540 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PUB-UNDESIGNATED EQUIP-EMS TRUST FUND	Project Cost:	\$180,249	\$0	\$0	\$0	\$0
1576 01 - PB30481X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE WOODS TRUCK BCC 12157	Project Cost:	\$0	\$68,000	\$0	\$0	\$0
1660 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE WOODS TRUCK BCC 12158	Project Cost:	\$0	\$68,000	\$0	\$0	\$0
1661 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE BCC 16663	Project Cost:	\$192,000	\$0	\$0	\$0	\$0
1664 01 - PB30407X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE BCC 17639	Project Cost:	\$192,000	\$0	\$0	\$0	\$0
1666 01 - PB30387X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE BCC 17982	Project Cost:	\$192,000	\$0	\$0	\$0	\$0
1671 01 - PB30388X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE BCC 18533	Project Cost:	\$192,000	\$0	\$0	\$0	\$0
1674 01 - PB30389X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE BCC 18534	Project Cost:	\$0	\$192,000	\$0	\$0	\$0
1675 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: PUBLIC SAFETY

Title /Proj.Id		Total				
		2001/02	2002/03	2003/04	2004/05	2005/06
FIRE REPLACE RESCUE BCC 18535	Project Cost:	\$0	\$192,000	\$0	\$0	\$0
1676 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE FIRE ENGINE BCC 16608	Project Cost:	\$0	\$0	\$0	\$279,000	\$0
1677 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE FIRE ENGINE BCC 16609	Project Cost:	\$0	\$0	\$0	\$279,000	\$0
1678 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE BCC 19903	Project Cost:	\$0	\$0	\$0	\$175,000	\$0
1679 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE BCC 19904	Project Cost:	\$0	\$0	\$0	\$175,000	\$0
1680 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE BCC 19905	Project Cost:	\$0	\$0	\$0	\$175,000	\$0
1681 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE FIRE ENGINE BCC 16271	Project Cost:	\$0	\$0	\$279,000	\$0	\$0
1685 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PS-ANIMAL SVCS/HEAVY DUTY (4X4) PICK UP	Project Cost:	\$0	\$31,500	\$0	\$0	\$0
1731 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
CDBG-EAST ALTAMONTE-SIDEWALKS	Project Cost:	\$114,842	\$0	\$0	\$0	\$0
1777 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE RESCUE PEAK LOAD TRANSPORT CAPABLE	Project Cost:	\$0	\$200,000	\$0	\$0	\$0
1791 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE STATION 39	Project Cost:	\$1,000,000	\$0	\$0	\$0	\$0
1792 01 - PB30455X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE ENGINE PURCHASE STATION 39	Project Cost:	\$300,000	\$0	\$0	\$0	\$0
1792 02 - PB30456X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE STATION 13 LAND ACQUISITION	Project Cost:	\$0	\$0	\$500,000	\$0	\$0
1793 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE STATION 13 RELOCATION	Project Cost:	\$0	\$0	\$0	\$1,000,000	\$0
1793 02 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE APPARATUS WAREHOUSE	Project Cost:	\$100,000	\$0	\$0	\$0	\$0
1794 01 - PB30405X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE STAFF/COMMAND VEHICLE EMS	Project Cost:	\$29,000	\$0	\$0	\$0	\$0
1799 01 - PB30404X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PUB SAFETY HAZMAT - EXPLORER	Project Cost:	\$29,000	\$0	\$0	\$0	\$0
1866 01 - PB30126X	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: PUBLIC SAFETY

Title		Total				
/Proj.Id		2001/02	2002/03	2003/04	2004/05	2005/06
PUB SAFETY - FIRE - REPLACE BCC# 18897	Project Cost:	\$0	\$30,450	\$0	\$0	\$0
1867 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PUB SAFETY HAZMAT COMMAND VEHICLE	Project Cost:	\$0	\$30,450	\$0	\$0	\$0
1875 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PUB SAFETY - EMERG COMM-VEHICLE	Project Cost:	\$27,350	\$0	\$0	\$0	\$0
1876 01 - PB30127X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE STATION 13 RENOVATIONS	Project Cost:	\$50,000	\$300,000	\$0	\$0	\$0
1884 01 - PB30386X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE - WATER TANKER	Project Cost:	\$0	\$0	\$0	\$0	\$50,000
1885 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE BCC 19906	Project Cost:	\$0	\$0	\$0	\$0	\$200,000
1886 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE TANKER TRACTOR	Project Cost:	\$0	\$0	\$0	\$0	\$100,000
1887 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE DIVE VAN - BCC 12159	Project Cost:	\$0	\$0	\$0	\$0	\$35,000
1888 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE UTILITY VEHICLE BCC 17220	Project Cost:	\$0	\$0	\$0	\$0	\$35,000
1889 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE RESCUE BCC 19907	Project Cost:	\$0	\$0	\$0	\$0	\$200,000
1890 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE TRAINING VAN BCC 21392	Project Cost:	\$0	\$0	\$0	\$0	\$35,000
1891 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE REPLACE TRAINING VAN BCC 21393	Project Cost:	\$0	\$0	\$0	\$0	\$35,000
1892 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE STATION RENOVATION	Project Cost:	\$0	\$0	\$0	\$0	\$300,000
1893 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE STATION 23 LAND ACQUISITION	Project Cost:	\$0	\$0	\$0	\$0	\$700,000
1894 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE STATION 23 RELOCATION	Project Cost:	\$0	\$0	\$0	\$0	\$1,000,000
1895 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FIRE DIGITAL RECORDING SYSTEM	Project Cost:	\$96,600	\$0	\$0	\$0	\$0
1910 01 - PB30128X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: PUBLIC SAFETY	Project Cost:	\$3,251,791	\$1,712,400	\$1,088,750	\$2,083,000	\$2,690,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$2,394,000	\$1,320,000	\$1,058,000	\$2,083,000	\$2,605,000
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: DRAINAGE

Title		Total				
/Proj.Id		2001/02	2002/03	2003/04	2004/05	2005/06
STWTR LAKE JESUP BASIN INVENTORY AND EVA 0090 01 - PC67011X CIE	Project Cost:	\$0	\$0	\$100,000	\$25,000	\$25,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR LITTLE ECON BASIN INVENTORY AND EV 0092 01 - PC67021X CIE	Project Cost:	\$0	\$0	\$60,000	\$25,000	\$25,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR LITTLE ECON LOCKHATCHEE RIVER BASIN 0092 02 - PC69151X CIE	Project Cost:	\$0	\$0	\$400,000	\$400,000	\$200,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR MIDWAY BASIN DEFICIENCY CORRECTION 0115 01 - PC67031X CIE	Project Cost:	\$0	\$0	\$200,000	\$400,000	\$400,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR UPDATE MONROE BASIN INVENTORY AND 0116 01 - PC67041X CIE	Project Cost:	\$0	\$0	\$20,000	\$20,000	\$20,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR SALES TAX DEFICIENCY CORRECTION PR 0116 02 - PC67042X CIE	Project Cost:	\$835,000	\$1,520,000	\$1,405,000	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR LOCKHART-SMITH CANAL/CRYSTAL LK/MO 0116 04 - PC69161X CIE	Project Cost:	\$100,000	\$140,000	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR-RESERVOIR LAKE OUTFALL-MONROE BASI 0116 07 - CIE	Project Cost:	\$0	\$0	\$100,000	\$200,000	\$300,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR-LOCH ARBOR PHASE I-MONROE BASIN 0116 08 - CIE	Project Cost:	\$0	\$0	\$0	\$175,000	\$400,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR-WEST CRYSTAL DRIVE PHASE 1-MONROE 0116 09 - CIE	Project Cost:	\$0	\$0	\$0	\$0	\$575,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR LITTLE WEKIVA BASIN/CUB LAKE OUTFA 0117 04 - CIE	Project Cost:	\$0	\$0	\$60,000	\$310,000	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR LAKE HAYES OUTFALL DEFICIENCY CORR 0120 03 - PC69141X CIE	Project Cost:	\$0	\$0	\$200,000	\$400,000	\$200,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR MAJOR/MINOR CONVEYANCE-COUNTYWIDE 0130 01 - PC69011X CIE	Project Cost:	\$190,000	\$90,000	\$90,000	\$100,000	\$100,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR-PHOTOGRAMMETRIC MAPPING OF SEMINOL 0132 02 - PC69032X CIE	Project Cost:	\$60,000	\$0	\$250,000	\$300,000	\$400,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR WATER QUALITY NPDES PROFESSIONAL S 0243 01 - PC69031X CIE	Project Cost:	\$240,000	\$0	\$525,000	\$555,000	\$520,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR DEFICIENCY CORRECTION PROGECTS/COU 0945 01 - PC68041X CIE	Project Cost:	\$0	\$0	\$1,993,000	\$1,167,000	\$1,400,000
	Operating Budget:	\$0	\$0	\$178,000	\$178,000	\$0
STWTR CONTRACT DITCH MAINTENANCE 0950 01 - PC68091X CIE	Project Cost:	\$0	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$99,000	\$131,000	\$170,000

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: DRAINAGE

Title		Total				
/Proj.Id		2001/02	2002/03	2003/04	2004/05	2005/06
STWTR FIEDL OPERATIONS EQUIPMENT	Project Cost:	\$0	\$0	\$470,000	\$540,000	\$272,000
0955 01 - PC60131X CIE	Operating Budget:	\$0	\$0	\$0	\$20,000	\$0
STWTR BASIN EVALUATION/INVENTORY COUNTY	Project Cost:	\$0	\$0	\$210,000	\$265,000	\$305,000
1535 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR FIELD OPERATIONS	Project Cost:	\$0	\$0	\$0	\$0	\$0
1541 01 - CIE	Operating Budget:	\$0	\$0	\$314,200	\$412,800	\$178,000
STWTR-NPDES WATERSHED ATLAS PROJECT/USF	Project Cost:	\$50,000	\$400,000	\$50,000	\$50,000	\$50,000
1560 01 - PC69163X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR-NEIGHBORHOOD DRAINAGE PROJECTS - C	Project Cost:	\$0	\$0	\$200,000	\$300,000	\$200,000
1563 01 - PC69167X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR-NEIGHBORHOOD DRAINAGE IMPR. OTHER	Project Cost:	\$0	\$0	\$300,000	\$300,000	\$300,000
1563 02 - PC69166X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR-CONVEYANCE PROGRAM CAPITAL PROJECT	Project Cost:	\$110,000	\$210,000	\$722,000	\$780,000	\$710,000
1613 01 - PC60212X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR-BIG ECON BASIN EVALUATION	Project Cost:	\$0	\$0	\$200,000	\$140,000	\$110,000
1682 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR-PENELOPE DRIVE-SOLDIERS CREEK	Project Cost:	\$0	\$0	\$150,000	\$0	\$0
1683 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR-ST JOHNS RIVER MIDDLE BASIN INITIA	Project Cost:	\$0	\$0	\$200,000	\$250,000	\$300,000
1684 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR F800 CREW DUMP	Project Cost:	\$70,730	\$0	\$0	\$0	\$0
1861 01 - PC69034X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR F150 4X4	Project Cost:	\$34,000	\$0	\$0	\$0	\$0
1862 01 - PC69035X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR INTERNATIONAL CREW CAB	Project Cost:	\$0	\$85,973	\$0	\$0	\$0
1863 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR MOWER/MULCHER ATTACHMENT FOR LIEBH	Project Cost:	\$0	\$39,053	\$0	\$0	\$0
1864 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
STWTR RUBBER TIRE EXCAVATOR	Project Cost:	\$0	\$275,757	\$0	\$0	\$0
1865 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PRINCIPAL ENGINEER/FORD F-150 4 DOOR 4X4	Project Cost:	\$32,000	\$0	\$0	\$0	\$0
1872 01 - PC69033X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: DRAINAGE	Project Cost:	\$1,721,730	\$2,760,783	\$7,905,000	\$6,702,000	\$6,812,000
	Operating Budget:	\$0	\$0	\$591,200	\$741,800	\$348,000
	CIE Project:	\$1,585,000	\$2,360,000	\$7,905,000	\$6,702,000	\$6,812,000
	CIE Operating:	\$0	\$0	\$591,200	\$741,800	\$348,000

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: MASS TRANSIT

Title		Total				
/Proj.Id		2001/02	2002/03	2003/04	2004/05	2005/06
LYNX- BASIC TRANSIT SERVICE	Project Cost:	\$0	\$0	\$0	\$0	\$0
0153 01 - PD10301X CIE	Operating Budget:	\$1,837,510	\$1,869,372	\$1,888,440	\$1,907,702	\$1,927,161
LYNX/TRANSIT TRANSPORT SYSTEMS IMPRMTS	Project Cost:	\$1,339,800	\$0	\$0	\$0	\$0
0591 04 - PE76164Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS 938G FRONT END LOADER	Project Cost:	\$0	\$153,688	\$0	\$0	\$0
1901 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: MASS TRANSIT	Project Cost:	\$1,339,800	\$153,688	\$0	\$0	\$0
	Operating Budget:	\$1,837,510	\$1,869,372	\$1,888,440	\$1,907,702	\$1,927,161
	CIE Project:	\$1,339,800	\$0	\$0	\$0	\$0
	CIE Operating:	\$1,837,510	\$1,869,372	\$1,888,440	\$1,907,702	\$1,927,161

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: TRAFFIC CIRCULATION

Title /Proj.Id		Total	2001/02	2002/03	2003/04	2004/05	2005/06
ENGR C-15 (S.R. 46-U.S. 17/92)	Project Cost:	\$4,710,000	\$4,000,000	\$0	\$0	\$0	\$0
0058 01 - PE51301Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
ENGR BUNNEL RD/MAGNOLIA ST (S.R. 434-EDE	Project Cost:	\$0	\$0	\$3,900,000	\$0	\$0	\$0
0062 01 - PE53051Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
ENGR CHAPMAN ROAD (S.R. 426-S.R. 434)	Project Cost:	\$0	\$0	\$4,300,000	\$0	\$0	\$0
0063 01 - PE54011Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
ENGR EDEN PARK ROAD (ORANGE COUNTY LINE-	Project Cost:	\$0	\$4,920,000	\$3,000,000	\$0	\$0	\$0
0077 01 - PE53061Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
ENGR E LAKE MARY BLVD/SILVER LK DR (SANF	Project Cost:	\$12,208,492	\$0	\$0	\$0	\$0	\$0
0104 01 - PE56241Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
ENGR SILVER LAKE DR (AIRPORT ENTRANCE RD	Project Cost:	\$7,460,000	\$0	\$0	\$0	\$0	\$0
0107 01 - PE56251Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
ENGR SAND LAKE ROAD (HUNT CLUB BLVD-S.R.	Project Cost:	\$2,225,000	\$6,400,000	\$6,009,000	\$0	\$0	\$0
0137 01 - PE53071Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
TRAF-FIBER OPTIC NETWORK EXPANSION	Project Cost:	\$242,000	\$242,000	\$266,000	\$280,000	\$310,000	\$310,000
0160 01 - PE70021X	Operating Budget:	\$0	\$0	\$0	\$0	\$86,000	\$86,000
TRAF-NEW TRAFFIC SIGNALS	Project Cost:	\$381,000	\$381,000	\$420,000	\$425,000	\$450,000	\$450,000
0162 01 - PE70031X	Operating Budget:	\$0	\$0	\$0	\$110,000	\$0	\$0
TRAF-TRAFFIC PROJECT CONTRIBUTIONS	Project Cost:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
0162 02 - PE70032X	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
TRAF-ADVANCED TRAFFIC MANAGEMENT SYSTEM	Project Cost:	\$1,700,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
0306 01 - PE70081X	Operating Budget:	\$0	\$0	\$0	\$103,000	\$0	\$0
TRAF SIGN TECHNICIAN WITH TRUCK	Project Cost:	\$0	\$0	\$30,000	\$30,000	\$0	\$0
0446 01 - PE70121X	Operating Budget:	\$0	\$0	\$52,415	\$52,415	\$0	\$0
ENGR RED BUG LAKE RD (S.R. 436-EAGLE CIR	Project Cost:	\$0	\$0	\$0	\$5,315,000	\$0	\$0
0539 01 - PE51311Z CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
TRAF COUNTYWIDE SAFETY/RAILROAD CROSSING	Project Cost:	\$818,000	\$752,000	\$600,000	\$650,000	\$650,000	\$650,000
0591 02 - PE76162Z	Operating Budget:	\$0	\$0	\$72,000	\$0	\$0	\$0
RDS WISCONSIN TRAILER - REPLACES BCC #11	Project Cost:	\$0	\$0	\$50,000	\$0	\$0	\$0
0699 01 - PE40151X	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
RDS FORD INTERNATIONAL DUMP TRUCK - BCC	Project Cost:	\$70,730	\$0	\$0	\$0	\$0	\$0
0736 01 - PE40431X	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0
ENG MINOR ROAD PROGRAM/CONSTRUCTION	Project Cost:	\$200,000	\$0	\$0	\$0	\$0	\$0
0755 04 - PE56034X	Operating Budget:	\$0	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: TRAFFIC CIRCULATION

Title /Proj.Id		Total				
		2001/02	2002/03	2003/04	2004/05	2005/06
RDS INTERNATIONAL CREWCAB DUMP - REPLACE	Project Cost:	\$0	\$79,000	\$0	\$0	\$0
0842 01 - PC40551X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS FORD LT 8000 DUMP - REPLACES #18522	Project Cost:	\$0	\$0	\$78,000	\$0	\$0
0852 01 - PE40601X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-INTERNATIONAL CAB/CHASSIS REPLACES #	Project Cost:	\$90,000	\$0	\$0	\$0	\$0
0856 01 - PE40631X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-700 CREWCAB DUMP REPLACES #18	Project Cost:	\$0	\$0	\$70,000	\$0	\$0
0857 01 - PE40491X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
TRAF-I.T.S./PERMANENT COUNT LOCATIONS	Project Cost:	\$100,000	\$100,000	\$110,000	\$120,000	\$130,000
0926 01 - PE70051X	Operating Budget:	\$0	\$0	\$0	\$72,000	\$0
RDS-IR SD70D STEEL WHEEL SOIL ROLLER-REP	Project Cost:	\$91,000	\$0	\$0	\$0	\$0
1126 01 - PE47108X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-CATERPILLAR MOTOR GRADER - REPLACES	Project Cost:	\$60,000	\$0	\$0	\$0	\$0
1134 01 - PE47105X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-MINI TRACK EXCAVATOR - REPLACES #188	Project Cost:	\$15,000	\$0	\$0	\$0	\$0
1135 01 - PE47106X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-INTERNATIONAL DUMP TRUCK - REPLACES	Project Cost:	\$0	\$0	\$78,000	\$0	\$0
1144 01 - PE40678X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-INTERNATIONAL DUMP TRUCK - REPLACES	Project Cost:	\$0	\$74,500	\$0	\$0	\$0
1145 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR-SCHOOL SAFETY SIDEWALK PROGRAM	Project Cost:	\$446,500	\$446,500	\$446,500	\$446,500	\$446,500
1149 01 - PE56291X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR-LAKE MARY BLVD/MARKHAM WOODS TO I-4	Project Cost:	\$0	\$0	\$0	\$150,000	\$0
1174 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
CRA-ENGR-17-92 CRA-FERNPARK AREA	Project Cost:	\$0	\$315,000	\$360,713	\$0	\$0
1332 01 - PE56421X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
CRA-TRAF/17/92 CRA MAST ARMS/FIRE STATIO	Project Cost:	\$177,100	\$99,220	\$126,475	\$139,125	\$153,035
1332 03 - PE70231X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-ASPHALT SURFACE MAINTENANCE PROGRAM	Project Cost:	\$1,186,100	\$1,207,000	\$2,395,425	\$2,455,310	\$2,516,693
1371 01 - PE47012X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-DIRT ROAD PAVING PROGRAM (3 YR. PROG	Project Cost:	\$2,604,817	\$0	\$0	\$0	\$0
1425 01 - PE47014X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR - ROLLING STOCK FOR FUTURE YEARS (V	Project Cost:	\$0	\$0	\$0	\$0	\$0
1469 01 -	Operating Budget:	\$0	\$0	\$115,487	\$34,556	\$19,619

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: TRAFFIC CIRCULATION

Title /Proj.Id		Total 2001/02	2002/03	2003/04	2004/05	2005/06
RDS-POWER CURBER - REPLACES #11602	Project Cost:	\$0	\$0	\$60,000	\$0	\$0
1471 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-INTERNATIONAL DUMP TRUCK - REPLACES	Project Cost:	\$0	\$79,000	\$0	\$0	\$0
1473 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-F-150 CREWCAB 4 W DRIVE, SHORT-BED -	Project Cost:	\$32,000	\$0	\$0	\$0	\$0
1475 01 - PE47104X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150	Project Cost:	\$32,000	\$0	\$0	\$0	\$0
1478 01 - PE47109X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150 (1992)	Project Cost:	\$0	\$0	\$32,000	\$0	\$0
1481 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-350 (1993)	Project Cost:	\$0	\$0	\$0	\$32,000	\$0
1482 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-350 (1993)	Project Cost:	\$0	\$0	\$0	\$32,000	\$0
1483 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150 (1993)	Project Cost:	\$0	\$0	\$32,000	\$0	\$0
1485 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150 (1993)	Project Cost:	\$0	\$0	\$0	\$32,000	\$0
1486 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-INTERNATIONAL DUMP TRUCK (1993)	Project Cost:	\$70,730	\$0	\$0	\$0	\$0
1487 01 - PE47102X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-MASSEY FERGUSON 50 EX LOADER 4X4 (19	Project Cost:	\$0	\$0	\$0	\$45,000	\$0
1489 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150 (1994)	Project Cost:	\$0	\$0	\$32,000	\$0	\$0
1490 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150 (1994)	Project Cost:	\$0	\$0	\$32,000	\$0	\$0
1491 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-350 (1994)	Project Cost:	\$0	\$0	\$32,000	\$0	\$0
1493 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD L8000 DUMP	Project Cost:	\$0	\$0	\$78,000	\$0	\$0
1494 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD INTERNATIONAL DUMP TRUCK	Project Cost:	\$0	\$74,500	\$0	\$0	\$0
1495 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-800	Project Cost:	\$0	\$0	\$78,000	\$0	\$0
1496 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: TRAFFIC CIRCULATION

Title /Proj.Id		Total				
		2001/02	2002/03	2003/04	2004/05	2005/06
RDS-FORD F-800 CREW CAB	Project Cost:	\$0	\$0	\$0	\$78,000	\$0
1497 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-700 CREW CAB DUMP	Project Cost:	\$0	\$0	\$60,000	\$0	\$0
1498 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150	Project Cost:	\$0	\$0	\$32,000	\$0	\$0
1500 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150	Project Cost:	\$0	\$0	\$32,000	\$0	\$0
1501 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-350	Project Cost:	\$0	\$0	\$0	\$32,000	\$0
1502 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD BRONCO	Project Cost:	\$0	\$0	\$33,000	\$0	\$0
1503 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-GRADALL XL4100 EXCAVATOR	Project Cost:	\$0	\$0	\$260,000	\$0	\$0
1504 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-CAT. FRONTEND LOADER	Project Cost:	\$0	\$0	\$0	\$180,000	\$0
1505 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-MINI EXCAVATOR	Project Cost:	\$0	\$20,000	\$0	\$0	\$0
1506 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-MASSEY FERGUSON 383 TRACTOR 4X4 & BO	Project Cost:	\$88,000	\$0	\$0	\$0	\$0
1507 01 - PE47103X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD L8000 DUMP	Project Cost:	\$0	\$0	\$78,000	\$0	\$0
1508 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD L8000 DUMP	Project Cost:	\$0	\$0	\$78,000	\$0	\$0
1509 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-800 CREW CAB	Project Cost:	\$0	\$0	\$78,000	\$0	\$0
1510 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150	Project Cost:	\$0	\$0	\$0	\$32,000	\$0
1511 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150	Project Cost:	\$0	\$0	\$0	\$32,000	\$0
1512 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150	Project Cost:	\$0	\$0	\$0	\$32,000	\$0
1513 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150	Project Cost:	\$0	\$0	\$0	\$32,000	\$0
1514 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: TRAFFIC CIRCULATION

Title		Total				
/Proj.Id		2001/02	2002/03	2003/04	2004/05	2005/06
RDS-CAT. GRADER	Project Cost:	\$0	\$0	\$0	\$180,000	\$0
1515 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-PSI SHOULDER MACHINE WITH BUCKET AND	Project Cost:	\$0	\$35,000	\$0	\$0	\$0
1516 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-CAT. GRADER	Project Cost:	\$0	\$0	\$170,000	\$0	\$0
1517 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-MASSEY FERGUSON 383 TRACTOR 4X4	Project Cost:	\$0	\$0	\$0	\$0	\$40,000
1518 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-BOBCAT X331 TRACK EXCAVATOR	Project Cost:	\$0	\$0	\$50,000	\$0	\$0
1519 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-CAT. D-4 DOZIER	Project Cost:	\$0	\$0	\$0	\$250,000	\$0
1520 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150	Project Cost:	\$0	\$0	\$0	\$0	\$32,000
1521 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-CAT. GRADER	Project Cost:	\$0	\$0	\$0	\$0	\$190,000
1522 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-CAT. GRADER	Project Cost:	\$0	\$0	\$0	\$0	\$190,000
1523 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-CAT. GRADER	Project Cost:	\$0	\$0	\$0	\$0	\$190,000
1524 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150	Project Cost:	\$0	\$0	\$0	\$0	\$32,000
1525 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD EXPLORER	Project Cost:	\$0	\$0	\$0	\$32,000	\$0
1526 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD L8000 DUMP	Project Cost:	\$0	\$0	\$83,000	\$0	\$0
1527 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-BRUCE BROOM/SWEEPER	Project Cost:	\$0	\$0	\$0	\$0	\$125,000
1528 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-MASSEY FERGUSON 383 TRACTOR 4X4	Project Cost:	\$0	\$0	\$0	\$0	\$40,000
1529 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-MASSEY FERGUSON 383 TRACTOR	Project Cost:	\$0	\$0	\$0	\$0	\$40,000
1530 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-FORD F-150	Project Cost:	\$0	\$0	\$0	\$0	\$32,000
1531 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: TRAFFIC CIRCULATION

Title /Proj.Id		Total 2001/02	2002/03	2003/04	2004/05	2005/06
RDS-CAT. FRONTEND LOADER	Project Cost:	\$0	\$0	\$0	\$0	\$180,000
1532 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-GRADALL G3WD GRADALL EXCAVATOR	Project Cost:	\$0	\$0	\$0	\$260,000	\$0
1533 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-GRADALL G3WD GRADALL EXCAVATOR	Project Cost:	\$0	\$0	\$0	\$260,000	\$0
1534 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
TRAFF-FLEET MAINTAINED EQUIPMENT FOR FUT	Project Cost:	\$0	\$0	\$325,000	\$56,000	\$60,000
1634 01 - PE70037X	Operating Budget:	\$0	\$0	\$11,000	\$13,000	\$0
RDS-BEARDALL AVE FROM CELERY TO KENTUCKY	Project Cost:	\$0	\$0	\$310,000	\$0	\$0
1715 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-LONGWOOD LAKE MARY RD FROM CR427 TO	Project Cost:	\$0	\$0	\$405,000	\$0	\$0
1716 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-LAKEWAY DR FROM GREENWOOD TO LONGWOO	Project Cost:	\$0	\$0	\$160,000	\$0	\$0
1717 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-OLD MIMS ROAD FROM SR46 TO CR426	Project Cost:	\$0	\$0	\$275,000	\$0	\$0
1718 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-LANDSCAPE MAINT	Project Cost:	\$0	\$0	\$0	\$0	\$0
1736 01 -	Operating Budget:	\$400,000	\$400,000	\$446,000	\$610,000	\$640,500
BPI-DEBT SERVICE FOR UNPAVED ROADS	Project Cost:	\$0	\$0	\$0	\$0	\$0
1738 01 -	Operating Budget:	\$461,576	\$744,612	\$751,612	\$869,612	\$869,612
TRAF - VARIOUS TRAFFIC STUDIES AND DESIG	Project Cost:	\$80,000	\$80,000	\$100,000	\$110,000	\$120,000
1744 01 - PE70039X	Operating Budget:	\$0	\$0	\$0	\$92,000	\$0
ENGR-CITY OF LAKE MARY	Project Cost:	\$7,744	\$0	\$0	\$0	\$0
1748 01 - CITYLKM1	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-SKID STEER LOADER	Project Cost:	\$45,000	\$0	\$0	\$0	\$0
1761 01 - PE47107X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-BRIDGE REHABILITATION AND MAINTENANC	Project Cost:	\$70,000	\$77,250	\$92,250	\$92,250	\$92,250
1762 01 - PE47095X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
TRAF-FIBER OPTIC FUSION SPLICER	Project Cost:	\$38,500	\$0	\$0	\$0	\$0
1765 01 - PE70042X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
TRAF-TOWING VEHICLE	Project Cost:	\$49,000	\$0	\$0	\$0	\$0
1847 01 - PE70043X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
TRAF F-150 EXTENDED CAB 4X4	Project Cost:	\$34,000	\$0	\$0	\$0	\$0
1848 01 - PE70044X	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: TRAFFIC CIRCULATION

Title /Proj.Id		Total				
		2001/02	2002/03	2003/04	2004/05	2005/06
TRAF F-450 W/UTILITY BODY	Project Cost:	\$79,000	\$0	\$0	\$0	\$0
1849 01 - PE70045X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
TRAF FORD F-450	Project Cost:	\$0	\$79,000	\$0	\$0	\$0
1854 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
TRAF MESSAGE BOARD	Project Cost:	\$0	\$26,500	\$0	\$0	\$0
1856 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENG F350 4X4 (YEAR 2)	Project Cost:	\$0	\$35,000	\$0	\$0	\$0
1859 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENG FORD F350 (YEAR 2)	Project Cost:	\$0	\$35,000	\$0	\$0	\$0
1860 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS-PAVING MACHINE	Project Cost:	\$25,000	\$0	\$0	\$0	\$0
1869 01 - PE47093X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS INTERNATIONAL DUMP TRUCK - REPLACES	Project Cost:	\$70,730	\$0	\$0	\$0	\$0
1871 01 - PE47094X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
TRAF-LEAD TECHNICIAN FORD F-150 4X4 V-8	Project Cost:	\$0	\$28,000	\$0	\$0	\$0
1873 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
TRAF-FIBER OPTIC FUSION SPLICER	Project Cost:	\$0	\$0	\$40,800	\$0	\$0
1883 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
RDS MA30 966G FRONT-END LOADER	Project Cost:	\$0	\$260,680	\$0	\$0	\$0
1900 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: TRAFFIC CIRCULATION	Project Cost:	\$35,657,443	\$20,396,150	\$25,828,163	\$12,360,185	\$6,569,478
	Operating Budget:	\$861,576	\$1,144,612	\$1,448,514	\$1,956,583	\$1,615,731
	CIE Project:	\$26,603,492	\$15,320,000	\$17,209,000	\$5,465,000	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: POTABLE WATER

Title /Proj.Id		Total				
		2001/02	2002/03	2003/04	2004/05	2005/06
WS CONSUMERS WTP CONSTRUCTION/UPGRADE	Project Cost:	\$0	\$0	\$0	\$0	\$250,000
0209 01 - PF85021X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS GREENWOOD LAKES WTP/UPGRADES	Project Cost:	\$290,000	\$0	\$0	\$0	\$0
0211 01 - PF85031X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS OVERSIZING/EXTENSIONS	Project Cost:	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
0217 01 - PF85051X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS HEATHROW WTP IMPROVEMENTS	Project Cost:	\$167,000	\$0	\$0	\$0	\$0
0386 01 - PF85081X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/WATER SYSTEM REHABILITATIONS	Project Cost:	\$150,000	\$0	\$0	\$0	\$0
0566 01 - PF85151X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS TUSKAWILLA ROAD PHASE III UTILITY REL	Project Cost:	\$418,525	\$0	\$0	\$0	\$0
0641 01 - PF85221X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS SR 434 UTILITY RELOCATION	Project Cost:	\$2,250,000	\$0	\$0	\$0	\$0
0643 01 - PF85231X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/DISTRIBUTION SYSTEMS IMPROVEMENTS	Project Cost:	\$1,710,000	\$0	\$0	\$0	\$0
0645 01 - PF85241X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/BUCKINGHAM ESTATES DEVELOPMENT/WATER	Project Cost:	\$731,000	\$0	\$0	\$0	\$0
0645 04 - PF85244X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/GWL DISTRIBUTION IMPROVEMENTS TO SERV	Project Cost:	\$1,273,555	\$0	\$0	\$0	\$0
0645 06 - PF85631X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/LK MONROE/SR46/ORANGE BLVD WM LOOP	Project Cost:	\$1,164,125	\$0	\$0	\$0	\$0
0645 17 - PF85612X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/CUB LAKE/EDEN PARK AVENUE WATER MAIN	Project Cost:	\$194,144	\$0	\$0	\$0	\$0
0646 05 - PF85671X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/LOCKWOOD ROAD WATER MAIN	Project Cost:	\$584,000	\$0	\$0	\$0	\$0
0647 02 - PF85262X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/LAKE MARY BLVD/BEAR GULLY RD WATER MA	Project Cost:	\$953,715	\$0	\$0	\$0	\$0
0647 10 - PF85621X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/LAKE CENTER DRIVE WATER MAIN DISTRIBU	Project Cost:	\$196,125	\$0	\$0	\$0	\$0
0647 11 - PF85361X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/UTILITY RELOCATIONS FOR MINOR ROAD PR	Project Cost:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
0652 01 - PF85291X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/CR 15 (MONROE ROAD) WM AND FM RELOCAT	Project Cost:	\$218,000	\$0	\$0	\$0	\$0
0672 01 - PF85301X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: POTABLE WATER

Title /Proj.Id		Total	2001/02	2002/03	2003/04	2004/05	2005/06
WS CHEMICAL FEED SYSTEMS REHABILITATION		Project Cost:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1157 01 - PF85531X CIE	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS AIRPORT BLVD/OLD LK MARY RD UTILITY R		Project Cost:	\$54,300	\$54,300	\$0	\$0	\$0
1271 01 - PF85701X CIE	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/MARKHAM REGIONAL WATER TREATMENT PLAN		Project Cost:	\$2,100,000	\$0	\$0	\$0	\$0
1318 01 - PF85341X CIE	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST AREA WWTP BOUNDRY FENCE		Project Cost:	\$185,000	\$0	\$0	\$0	\$0
1370 01 - PG85671X	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/IRON BRIDGE ROAD FM REPLACEMENT		Project Cost:	\$30,000	\$0	\$0	\$0	\$0
1409 01 - PF85252X CIE	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/CONSUMERS BULK MATERIALS STORAGE		Project Cost:	\$90,000	\$0	\$0	\$0	\$0
1422 01 - PF85254X	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/GREENWOOD LAKES WTP DISINFECTION SYST		Project Cost:	\$50,000	\$0	\$0	\$0	\$0
1615 01 - PF85554X	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/COUNTRY CLUB WTP DISINFECTION SYSTEM		Project Cost:	\$50,000	\$0	\$0	\$0	\$0
1616 01 - PF85555X	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/INDIAN HILLS WTP CHLORINE CONVERSION		Project Cost:	\$50,000	\$0	\$0	\$0	\$0
1618 01 - PF85556X	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/STABILIZATION OR PAVING OF ACCESS ROA		Project Cost:	\$55,650	\$0	\$0	\$0	\$0
1619 01 - PF85546X	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/REPLACEMENT OF A/C WATER MAIN FROM HI		Project Cost:	\$407,000	\$0	\$0	\$0	\$0
1673 01 - PF85559X	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/DBL R LN-CONSUMERS WTP TRANSMISSION M		Project Cost:	\$350,000	\$0	\$0	\$0	\$0
1688 01 - PF85607X CIE	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/ FLOW METER REPLACEMENT PROGRAM		Project Cost:	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1734 01 - PF85558X	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/BUNNEL ROAD WATER MAIN RELOCATION AND		Project Cost:	\$226,320	\$0	\$0	\$0	\$0
1781 01 - PF85613X CIE	Operating Budget:		\$0	\$0	\$0	\$0	\$0
3S/COUNTRY CLUB WELL #3		Project Cost:	\$687,500	\$0	\$0	\$0	\$0
1783 01 - PF85614X CIE	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/2002 BOBCAT D331		Project Cost:	\$44,300	\$0	\$0	\$0	\$0
1784 01 - PG85868X	Operating Budget:		\$0	\$0	\$0	\$0	\$0
WS/NAVISTAR TRUCK		Project Cost:	\$61,325	\$0	\$0	\$0	\$0
1785 01 - PG85855X	Operating Budget:		\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: POTABLE WATER

Title /Proj.Id		Total				
		2001/02	2002/03	2003/04	2004/05	2005/06
WS/NAVISTAR TRUCK	Project Cost:	\$61,325	\$0	\$0	\$0	\$0
1786 01 - PG85856X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/TRUCK MOUNTED BOOM CRANE	Project Cost:	\$0	\$165,000	\$0	\$0	\$0
1787 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/OFF ROAD FORKLIFT	Project Cost:	\$0	\$62,300	\$0	\$0	\$0
1788 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/MASTER PLAN UPDATES FOR WATER AND SEW	Project Cost:	\$0	\$0	\$0	\$0	\$0
1800 01 - CIE	Operating Budget:	\$120,000	\$120,000	\$120,000	\$120,000	\$750,000
WS/HEATHROW WEST WATER MAIN	Project Cost:	\$0	\$1,093,000	\$0	\$0	\$0
1802 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/HESTER AVE, LAKE AVE, NOLAN RD WATER	Project Cost:	\$0	\$1,394,352	\$0	\$0	\$0
1803 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/SR 419 NEW WATER MAIN	Project Cost:	\$0	\$0	\$645,840	\$0	\$0
1804 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/HESTER AVE, MYRTLE AVE, SANFORD AVE W	Project Cost:	\$0	\$1,324,800	\$0	\$0	\$0
1805 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/RANCHLAND TRAIL AREA WATER MAINS	Project Cost:	\$0	\$1,073,088	\$0	\$0	\$0
1806 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/SOUTH SYLVAN LAKE DR	Project Cost:	\$0	\$1,649,376	\$0	\$0	\$0
1807 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LAKE ROSS LANE LOOP	Project Cost:	\$0	\$447,120	\$0	\$0	\$0
1808 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/NOLAN RD LOOP/MECCA HAMMOCK TRAIL WAT	Project Cost:	\$0	\$376,464	\$0	\$0	\$0
1809 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/WEST FOREST ACADEMY DRIVE	Project Cost:	\$0	\$264,960	\$0	\$0	\$0
1810 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/MCNEIL ROAD TO WOODMERE DRIVE	Project Cost:	\$0	\$88,320	\$0	\$0	\$0
1811 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/SOUTHWEST MIDTERM DISTRIBUTION IMPROV	Project Cost:	\$0	\$1,015,385	\$0	\$0	\$0
1813 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/LONGWOOD MARKHAM RD-MARKHAM RD WATER	Project Cost:	\$0	\$1,283,400	\$0	\$0	\$0
1814 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/LAKE MARKHAM TO LONGWOOD MARKHAM	Project Cost:	\$0	\$768,384	\$0	\$0	\$0
1815 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: POTABLE WATER

Title			Total				
/Proj.Id			2001/02	2002/03	2003/04	2004/05	2005/06
WS/SURFACE WATER TREATMENT PLANT STUDY			Project Cost:	\$0	\$400,000	\$0	\$0
1816 01 -	CIE		Operating Budget:	\$0	\$0	\$0	\$0
WS/MICHELLE LANE/SUMMERVILLE LANE LOOP			Project Cost:	\$0	\$0	\$0	\$794,880
1817 01 -	CIE		Operating Budget:	\$0	\$0	\$0	\$0
WS/FREYER DRIVE/RANCHLAND TRAIL WATERMAI			Project Cost:	\$0	\$0	\$507,840	\$0
1819 01 -	CIE		Operating Budget:	\$0	\$0	\$0	\$0
WS/MICHIGAN AVE HYDRAULIC LOOP			Project Cost:	\$0	\$0	\$0	\$1,242,000
1820 01 -	CIE		Operating Budget:	\$0	\$0	\$0	\$0
WS/SOUTHWEST DISTRIBUTION-BUILDOUT IMPRO			Project Cost:	\$0	\$0	\$0	\$0
1822 01 -	CIE		Operating Budget:	\$0	\$0	\$0	\$701,500
WS/GREENWOOD LAKES DISCHARGE MAIN UPSIZE			Project Cost:	\$496,800	\$0	\$0	\$0
1825 01 -	PF85712X CIE		Operating Budget:	\$0	\$0	\$0	\$0
WS/CHADWICK WALTON ROAD			Project Cost:	\$0	\$353,280	\$0	\$0
1826 01 -	CIE		Operating Budget:	\$0	\$0	\$0	\$0
WS/LAKE HAYES ASR ENGINEERING STUDY			Project Cost:	\$0	\$88,000	\$0	\$0
1830 01 -	CIE		Operating Budget:	\$0	\$0	\$0	\$0
WS/ROAD PROJECTS/1ST AVE BALMY BEACH			Project Cost:	\$0	\$856,704	\$0	\$0
1831 01 -	CIE		Operating Budget:	\$0	\$0	\$0	\$0
WS/CHAPMAN RD AREA WATER MAIN EXTENSIONS			Project Cost:	\$0	\$0	\$2,403,408	\$0
1832 01 -	CIE		Operating Budget:	\$0	\$0	\$0	\$0
WS/SOUTHWEST DISTRIBUTION-LONG TERM IMPR			Project Cost:	\$0	\$0	\$1,112,087	\$0
1833 01 -	CIE		Operating Budget:	\$0	\$0	\$0	\$0
WS/LINNEAL BEACH-SOMBRERO			Project Cost:	\$0	\$1,501,440	\$0	\$0
1834 01 -			Operating Budget:	\$0	\$0	\$0	\$0
WS FORD F150 4X4 CREW CAB			Project Cost:	\$38,500	\$0	\$0	\$0
1835 01 -	PG85857X		Operating Budget:	\$0	\$0	\$0	\$0
WS FORD F250 4X4 EXTENDED CAB			Project Cost:	\$38,500	\$0	\$0	\$0
1836 01 -	PG85858X		Operating Budget:	\$0	\$0	\$0	\$0
WS NAVISTAR 4700 SERIES LOW-PROFILE 33,0			Project Cost:	\$61,325	\$0	\$0	\$0
1837 01 -	PG85859X		Operating Budget:	\$0	\$0	\$0	\$0
WS F250 4X4 EXTENDED CAB			Project Cost:	\$38,500	\$0	\$0	\$0
1838 01 -	PG85861X		Operating Budget:	\$0	\$0	\$0	\$0
WS NAVISTAR 4700 SERIES LOW PROFILE 33,0			Project Cost:	\$61,325	\$0	\$0	\$0
1839 01 -	PG85862X		Operating Budget:	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: POTABLE WATER

Title		Total				
/Proj.Id		2001/02	2002/03	2003/04	2004/05	2005/06
WS NAVISTAR 4X4 4700 SERIES LOW-PROFILE	Project Cost:	\$64,325	\$0	\$0	\$0	\$0
1840 01 - PG85863X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS CATAPILLAR 733	Project Cost:	\$92,000	\$0	\$0	\$0	\$0
1841 01 - PG85864X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS F150 4X4 CREW CAB	Project Cost:	\$0	\$38,875	\$0	\$0	\$0
1846 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS FORD F-250 4X4	Project Cost:	\$0	\$36,125	\$0	\$0	\$0
1850 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS FORD F-250 4X4le	Project Cost:	\$0	\$36,125	\$0	\$0	\$0
1851 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS FORD F-150	Project Cost:	\$0	\$27,500	\$0	\$0	\$0
1855 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS FREE STANDING ROOF	Project Cost:	\$20,000	\$0	\$0	\$0	\$0
1905 01 - PG85873X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS ULTRASONIC FLOW METER	Project Cost:	\$5,000	\$0	\$0	\$0	\$0
1906 01 - PG85874X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS STORAGE SHED FOR METERS	Project Cost:	\$2,000	\$0	\$0	\$0	\$0
1907 01 - PG85875X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS AUTOMATIC FLUSHING DEVICE	Project Cost:	\$2,650	\$0	\$0	\$0	\$0
1908 01 - PG85876X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: POTABLE WATER		\$16,393,834	\$15,068,298	\$5,339,175	\$2,706,880	\$1,621,500
		\$120,000	\$120,000	\$120,000	\$120,000	\$750,000
CIE Project:		\$14,895,109	\$13,180,933	\$5,319,175	\$2,686,880	\$1,601,500
CIE Operating:		\$120,000	\$120,000	\$120,000	\$120,000	\$750,000

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: SANITARY SEWER

Title /Proj.Id		Total 2001/02	2002/03	2003/04	2004/05	2005/06
WS/NORTHWEST AREA WWTP SLUDGE PRESS FACI	Project Cost:	\$212,500	\$0	\$0	\$0	\$0
0216 01 - PG85341X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS NW REGIONAL REUSE SYSTEM EXPANSION	Project Cost:	\$0	\$0	\$3,118,500	\$0	\$0
0216 05 - PG85531X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS OVERSIZING/EXTENSTION-SEWER	Project Cost:	\$300,000	\$750,000	\$750,000	\$750,000	\$750,000
0217 03 - PG85053X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS RADIO SCADA SYSTEM EXPANSION	Project Cost:	\$0	\$0	\$0	\$0	\$1,750,000
0248 01 - PG85361X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS TELEMETRY & SCADA SYSTEMS	Project Cost:	\$571,000	\$680,500	\$235,000	\$150,000	\$150,000
0248 05 - PG85365X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/SURGE SUPPRESSION PROTECTION SYSTEM	Project Cost:	\$80,000	\$0	\$0	\$0	\$0
0528 01 - PG85381X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS COLLECTION SYSTEM ENHANCEMENTS/UPGRAD	Project Cost:	\$600,000	\$750,000	\$300,000	\$0	\$0
0567 01 - PG85401X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS SC COLLECTION-LIFT STATION UPGRADE	Project Cost:	\$1,371,400	\$123,750	\$0	\$0	\$0
0829 04 - PG85651X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/COLLECTION SYSTEM IMPROVEMENTS	Project Cost:	\$533,000	\$600,000	\$600,000	\$600,000	\$600,000
0831 01 - PG85441X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS CR46A PHASE II RECLAIMED WATER MAIN	Project Cost:	\$326,309	\$0	\$0	\$0	\$0
1005 01 - PG85511X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/SEM CO./SANFORD/LK MARY TRI PARTY REC	Project Cost:	\$1,103,607	\$0	\$0	\$0	\$0
1005 02 - PG85512X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/NORTHWEST AREA WWTP CHLORINE CONVERSI	Project Cost:	\$175,000	\$0	\$0	\$0	\$0
1607 01 - PG85542X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/GREENWOOD LAKES WWTP CHLORINE CONVERS	Project Cost:	\$100,000	\$0	\$0	\$0	\$0
1611 01 - PG85543X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/NWRWWTF RECLAIM SYSTEM IMPROVEMENT	Project Cost:	\$3,019,472	\$0	\$0	\$0	\$0
1640 01 - PG85373X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/EASTERN REGIONAL RECLAIMED WATER DIST	Project Cost:	\$5,625,800	\$0	\$0	\$0	\$0
1645 01 - PG85375X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/ODOR CONTROL UNIT	Project Cost:	\$70,100	\$0	\$0	\$0	\$0
1759 01 - PG85852X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/CHAIN LINK FENCING AT MISE PUMP STATI	Project Cost:	\$45,000	\$0	\$0	\$0	\$0
1760 01 - PG85853X	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: SANITARY SEWER

Title /Proj.Id		Total 2001/02	2002/03	2003/04	2004/05	2005/06
WS/NORTHWEST AREA MONITORING BUILDING	Project Cost:	\$95,000	\$0	\$0	\$0	\$0
1767 01 - PG85866X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/GRAVITY SEWER TV INSPECTION SYSTEM	Project Cost:	\$76,800	\$0	\$0	\$0	\$0
1768 01 - PG85854X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/GREENWOOD POWER EASEMENT GRAVITY SEWE	Project Cost:	\$842,000	\$0	\$0	\$0	\$0
1779 01 - PG85867X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WOODS ROAD RECLAIMED WATER MA	Project Cost:	\$670,680	\$0	\$0	\$0	\$0
1782 01 - PG85382X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/RECLAIMED DISCHARGE MAIN FROM NORTHWE	Project Cost:	\$0	\$1,391,040	\$0	\$0	\$0
1812 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/MARKHAM WOODS RD RECLAIMED WATER MAIN	Project Cost:	\$0	\$0	\$0	\$1,192,320	\$0
1823 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/IRON BRIDGE-RERATE	Project Cost:	\$0	\$2,500,000	\$0	\$0	\$0
1824 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/HOWELL BRANCH/DODD ROAD MASTER LIFT S	Project Cost:	\$0	\$0	\$496,800	\$0	\$0
1827 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/SR 426 ANDSR 434 MASTER LIFT STATIONS	Project Cost:	\$0	\$0	\$745,200	\$0	\$0
1828 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/GWL REUSE GROUND STORAGE TANK	Project Cost:	\$0	\$1,312,725	\$0	\$0	\$0
1829 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS ROAD TRACTOR AND ALUMINUM DUMP TRAILER	Project Cost:	\$140,000	\$0	\$0	\$0	\$0
1845 01 - PG85865X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/CONSTRUCTION FOR NORTHWEST WWTF	Project Cost:	\$24,500	\$0	\$0	\$0	\$0
1902 01 - PG85871X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/ENTRANCE WAY GATE FOR NNAWWTF	Project Cost:	\$10,000	\$0	\$0	\$0	\$0
1903 01 - PG85872X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
WS/IMPROVEMENTS TO NNAWWTF ENTRANCE WAY	Project Cost:	\$20,000	\$0	\$0	\$0	\$0
1904 01 - PG85869X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: SANITARY SEWER	Project Cost:	\$16,012,168	\$8,108,015	\$6,245,500	\$2,692,320	\$3,250,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$15,175,768	\$8,108,015	\$6,245,500	\$2,692,320	\$3,250,000
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: SOLID WASTE

Title /Proj.Id		Total				
		2001/02	2002/03	2003/04	2004/05	2005/06
SW/LANDFILL GAS MANAGEMENT SYSTEM EXPANS	Project Cost:	\$200,000	\$200,000	\$212,180	\$218,545	\$225,102
0183 01 - PH95011X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW OSCEOLA LANDFILL PERMIT	Project Cost:	\$150,000	\$0	\$0	\$0	\$0
0450 01 - PH95031X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW UPSALA WELL INSTALLATION	Project Cost:	\$0	\$0	\$0	\$0	\$0
0877 01 - PH95051X	Operating Budget:	\$25,000	\$0	\$0	\$0	\$0
SW CONTRACT OPS-UNDESIGNATED EQUIP	Project Cost:	\$405,277	\$405,277	\$405,277	\$405,277	\$0
1184 01 - PH90211X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/MONITORING WELL REPLACEMENT AND REFUR	Project Cost:	\$0	\$0	\$0	\$38,245	\$0
1597 01 - PH90338X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/CENTRAL TRANSFER STATION TIPPING FLOO	Project Cost:	\$0	\$0	\$0	\$0	\$33,765
1599 01 - PH90339X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/OSCEOLA LANDILL OPERATIONS BUILDING	Project Cost:	\$0	\$0	\$0	\$32,782	\$0
1601 01 - PH90334X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/UPGRADE TO SCALE MANAGEMENT SYSTEM	Project Cost:	\$100,000	\$0	\$0	\$0	\$0
1769 01 - PH90344X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/LANDFILL CLOSURE CONSTRUCTION	Project Cost:	\$750,000	\$2,250,000	\$0	\$0	\$0
1770 01 - PH90349X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/TELEPHONES FOR LANDFILL OPERATIONS/MA	Project Cost:	\$2,000	\$0	\$0	\$0	\$0
1771 01 - PH90346X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/FIBER OPTIC LINE FOR LANDFILL	Project Cost:	\$25,000	\$0	\$0	\$0	\$0
1772 01 - PH90347X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/LANDFILL ROADWAYS	Project Cost:	\$400,000	\$0	\$0	\$0	\$0
1795 01 - PH90351X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/AIR CONDITIONING SYSTEM FOR CENTRAL T	Project Cost:	\$80,000	\$0	\$0	\$0	\$0
1796 01 - PH90345X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/RETAINING WALL AT CENTRAL TRANSFER ST	Project Cost:	\$80,000	\$0	\$0	\$0	\$0
1797 01 - PH90348X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/LIFT STATION PUMP REPLACEMENTS (6 PUM	Project Cost:	\$0	\$0	\$7,426	\$7,649	\$7,879
1896 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
SW/TIPPING FLOOR ROOF REPAIR	Project Cost:	\$0	\$0	\$318,270	\$0	\$0
1897 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: SOLID WASTE	Project Cost:	\$2,192,277	\$2,855,277	\$943,153	\$702,498	\$266,746
	Operating Budget:	\$25,000	\$0	\$0	\$0	\$0
	CIE Project:	\$1,905,277	\$2,855,277	\$617,457	\$623,822	\$225,102
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: RECREATION/OPEN SPACE

Title		Total				
/Proj.Id		2001/02	2002/03	2003/04	2004/05	2005/06
PL ENV SEN LANDS-NATURAL LANDS PROGRAM	Project Cost:	\$2,119,944	\$0	\$0	\$0	\$0
0152 01 - PI10421X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PKS-MULLET LAKE PARK IMPROVEMENTS	Project Cost:	\$47,400	\$0	\$0	\$0	\$0
0461 01 - PI20071X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PKS-BOATING IMPRM LK MONROE WAYSIDE PK I	Project Cost:	\$100,000	\$0	\$0	\$0	\$0
0462 01 - PI20081X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR-SEMINOLE WEKIVA TRAIL PHASE III	Project Cost:	\$0	\$0	\$1,800,000	\$0	\$0
1182 04 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PLAN LANDS PURCHASE-TRAILS	Project Cost:	\$3,000,000	\$0	\$0	\$0	\$0
1183 05 - PI10451X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PKS-KEWANNEE TRAIL	Project Cost:	\$60,000	\$0	\$0	\$0	\$0
1324 02 - PI20713X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PKS-FORD F-700	Project Cost:	\$0	\$70,000	\$0	\$0	\$0
1433 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PKS-FORD F-250	Project Cost:	\$0	\$25,300	\$0	\$0	\$0
1559 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PKS - TORO PARKMASTER	Project Cost:	\$0	\$44,000	\$0	\$0	\$0
1567 01 -	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PKS- BOX TRUCK	Project Cost:	\$36,000	\$0	\$0	\$0	\$0
1726 01 - PI20717X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
LIGHTING SOCCER FIELDS AT SYLVAN LAKE PA	Project Cost:	\$0	\$88,333	\$0	\$0	\$0
1758 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PKS-F-800 DUMP TRUCK	Project Cost:	\$70,000	\$0	\$0	\$0	\$0
1763 01 - PI20716X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENGR - TRAILS	Project Cost:	\$100,000	\$102,500	\$105,000	\$105,000	\$105,000
1764 01 - PI50281X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PKS - EQUIPMENT REPLACEMENT	Project Cost:	\$25,500	\$0	\$0	\$0	\$0
1857 01 - PI20715X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PKS-LAKE HOWELL CREEK TRESTLE	Project Cost:	\$44,875	\$0	\$0	\$0	\$0
1874 01 - PI20714X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENG TRAILS DEVELOPMENT - SEMINOLE WEKIVA	Project Cost:	\$50,000	\$0	\$0	\$0	\$0
1877 01 - PI50292X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENG TRAILS DEVELOPMENT - CROSS SEMINOLE	Project Cost:	\$2,000,000	\$1,500,000	\$3,500,000	\$0	\$0
1877 02 - PI50291X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: RECREATION/OPEN SPACE

Title /Proj.Id		Total 2001/02	2002/03	2003/04	2004/05	2005/06
ENG TRAILS DEVELOPMENT - SEMINOLE WEKIVA	Project Cost:	\$0	\$0	\$6,000,000	\$0	\$0
1877 03 - PI50295X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENG TRAILS DEVELOPMENT - SR 434 OVERPASS	Project Cost:	\$0	\$1,000,000	\$0	\$0	\$0
1877 04 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENG TRAILS DEVELOPMENT - FLAGLER WILDERN	Project Cost:	\$0	\$0	\$2,000,000	\$0	\$0
1877 05 - PI50294X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENG TRAILS DEVELOPMENT - KEWANNEE TRAIL	Project Cost:	\$0	\$0	\$1,000,000	\$0	\$0
1877 06 - PI50296X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
ENG I-4 PEDESTRIAN OVERPASS (FUND 320)	Project Cost:	\$1,000,000	\$0	\$0	\$0	\$0
1877 07 - PI50293X CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
PKS-C S LEE PARK	Project Cost:	\$0	\$85,500	\$0	\$0	\$0
1879 01 - CIE	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: RECREATION/OPEN SPACE	Project Cost:	\$8,653,719	\$2,915,633	\$14,405,000	\$105,000	\$105,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$5,522,219	\$2,776,333	\$14,405,000	\$105,000	\$105,000
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: BUILDING PROGRAM

Title		Total				
/Proj.Id		2001/02	2002/03	2003/04	2004/05	2005/06
JUVENILE JUSTICE CENTER FAC EXPANSION/RE 0452 01 - PN10161X	Project Cost:	\$4,100,000	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
FAC COURTHOUSE (2001) 1878 01 - PN10212X	Project Cost:	\$47,780,000	\$42,687,667	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: BUILDING PROGRAM	Project Cost:	\$51,880,000	\$42,687,667	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$0	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: GENERAL GOVERNMENT

Title /Proj.Id	Total 2001/02	2002/03	2003/04	2004/05	2005/06
JUDICIAL - LAW BOOKS - 02/03 CIRCUIT COU 0290 01 - CM10224X	Project Cost: \$47,000 Operating Budget: \$0	\$47,000 \$0	\$47,000 \$0	\$47,000 \$0	\$47,000 \$0
LIB-HISTORICAL SITE MARKERS 0464 01 - PM20161X	Project Cost: \$3,000 Operating Budget: \$0	\$3,000 \$0	\$3,000 \$0	\$3,000 \$0	\$3,000 \$0
JUDICIAL - LAW BOOKS - 01/02 COUNTY COU 0478 02 - PM10222X	Project Cost: \$12,000 Operating Budget: \$0	\$12,000 \$0	\$12,000 \$0	\$12,000 \$0	\$12,000 \$0
IS IT WIDE AREA NETWORK 0524 03 - PM30083X	Project Cost: \$15,000 Operating Budget: \$0	\$0 \$0	\$15,000 \$0	\$15,000 \$0	\$15,000 \$0
CDBG-MIDWAY PAVING & DRAINAGE IMPROVEMEN 1427 01 - CD980414	Project Cost: \$274,000 Operating Budget: \$0	\$434,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
IS/COUNTYWIDE IMAGING SOLUTION 1454 01 -	Project Cost: \$0 Operating Budget: \$40,000	\$0 \$20,000	\$0 \$10,000	\$0 \$7,000	\$0 \$0
TELE/WAN DEVELOPMENT 1457 01 - PB30454X	Project Cost: \$212,000 Operating Budget: \$0	\$246,000 \$0	\$196,000 \$0	\$196,000 \$0	\$196,000 \$0
CDBG-LOCKHART SUBDIVISION SIDEWALK, PAVI 1468 01 - CD000412	Project Cost: \$25,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TELE-PBX E911 PIN POINT ENHANCEMENT 1723 01 -	Project Cost: \$0 Operating Budget: \$30,000	\$0 \$30,000	\$0 \$30,000	\$0 \$0	\$0 \$0
UPGRADE OF FUELMaster SYSTEM 1774 01 - PM10062X	Project Cost: \$75,481 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
HUNTER ALIGNMENT MACHINE 1775 01 - PM10063X	Project Cost: \$30,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
15 PASSENGER VAN 1776 01 -	Project Cost: \$0 Operating Budget: \$0	\$30,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
CDBG-BOOKERTOWN SIDEWALKS 1778 01 -	Project Cost: \$25,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ELECTIONS-SERVERS/PRINTERS FOR VOTER REG 1870 01 - PN10054X	Project Cost: \$45,000 Operating Budget: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Element: GENERAL GOVERNMENT	Project Cost: \$763,481 Operating Budget: \$70,000	\$772,000 \$50,000	\$273,000 \$40,000	\$273,000 \$7,000	\$273,000 \$0
	CIE Project: \$0 CIE Operating: \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: INFORMATION SERVICES

Title /Proj.Id		Total 2001/02	2002/03	2003/04	2004/05	2005/06
INFO SERVICES-NEW COMPUTER SYSTEM 1631 01 - PM30084X	Project Cost:	\$750,000	\$750,000	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
IT CAPITAL EQUIPMENT REPLACEMENT/MIGRATI 1633 01 - PB30458X	Project Cost:	\$150,000	\$150,000	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
Element: INFORMATION SERVICES	Project Cost:	\$900,000	\$900,000	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$0	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: INFORMATION SERVICES

Title		Total					
/Proj.Id		2001/02	2002/03	2003/04	2004/05	2005/06	
368 Projects Processed * Totals	Project Cost:	\$139,702,842	\$99,253,393	\$63,519,576	\$28,813,457	\$22,587,117	
	Operating Budget:	\$2,914,086	\$3,183,984	\$4,088,154	\$4,733,085	\$4,640,892	
	CIE Project:	\$70,324,377	\$46,754,040	\$54,250,967	\$21,546,596	\$15,597,995	
	CIE Operating:	\$1,957,510	\$1,989,372	\$2,599,640	\$2,769,502	\$3,025,161	

FISCAL YEAR 2001/02 THROUGH FISCAL YEAR 2005/06

CAPITAL IMPROVEMENTS PROGRAM

BY ELEMENT BY FUND

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element LIBRARY SERVICES

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06
.....						
00100 GENERAL FUND	Project Cost	884,510	811,393	1,481,835	1,178,574	989,393
	Operating Bud.	0	0	0	0	0
11906 LSCA PLANNING GRANT	Project Cost	0	90,000	0	0	0
	Operating Bud.	0	0	0	0	0
60303 LIBRARIES - Designated	Project Cost	52,089	22,089	10,000	10,000	10,000
	Operating Bud.	0	0	0	0	0
Element Total *	Project Cost	936,599	923,482	1,491,835	1,188,574	999,393
	Operating Bud.	0	0	0	0	0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element PUBLIC SAFETY

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06

00100 GENERAL FUND	Project Cost	63,750	61,950	30,750	0	0
	Operating Bud.	0	0	0	0	0
11200 FIRE PROTECTION FUND	Project Cost	1,369,000	1,450,450	1,058,000	2,083,000	2,690,000
	Operating Bud.	0	0	0	0	0
11800 EMS TRUST FUND	Project Cost	180,249	0	0	0	0
	Operating Bud.	0	0	0	0	0
11901 COMMUNITY DEVEL BLK GRANT	Project Cost	114,842	0	0	0	0
	Operating Bud.	0	0	0	0	0
12500 EMERGENCY 911 FUND	Project Cost	123,950	0	0	0	0
	Operating Bud.	0	0	0	0	0
12801 FIRE/RESCUE IMPACT FEE	Project Cost	1,400,000	200,000	0	0	0
	Operating Bud.	0	0	0	0	0
Element Total *	Project Cost	3,251,791	1,712,400	1,088,750	2,083,000	2,690,000
	Operating Bud.	0	0	0	0	0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element DRAINAGE

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06
.....						
13000 STORMWATER FUND	Project Cost	1,721,730	2,760,783	7,905,000	6,702,000	6,812,000
	Operating Bud.	0	0	591,200	741,800	348,000
Element Total *	Project Cost	1,721,730	2,760,783	7,905,000	6,702,000	6,812,000
	Operating Bud.	0	0	591,200	741,800	348,000

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element MASS TRANSIT

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06

10101 TRANSPORTATION TRUST FUND	Project Cost	0	153,688	0	0	0
	Operating Bud.	0	0	0	0	0
10102 MASS TRANSIT	Project Cost	0	0	0	0	0
	Operating Bud.	1,837,510	1,869,372	1,888,440	1,907,702	1,927,161
11500 INFRASTRUCTURE TAX FUND	Project Cost	1,339,800	0	0	0	0
	Operating Bud.	0	0	0	0	0
Element Total *	Project Cost	1,339,800	153,688	0	0	0
	Operating Bud.	1,837,510	1,869,372	1,888,440	1,907,702	1,927,161

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element TRAFFIC CIRCULATION

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06

10101 TRANSPORTATION TRUST FUND	Project Cost	5,438,107	2,596,930	8,131,975	6,756,060	6,416,443
	Operating Bud.	861,576	1,144,612	1,448,514	1,956,583	1,615,731
11500 INFRASTRUCTURE TAX FUND	Project Cost	28,840,736	13,535,400	8,763,140	1,012,200	0
	Operating Bud.	0	0	0	0	0
12601 ARTERIAL - IMPACT FEE	Project Cost	0	0	0	4,358,300	0
	Operating Bud.	0	0	0	0	0
12602 N COLLECTOR - IMPACT FEE	Project Cost	0	0	0	94,500	0
	Operating Bud.	0	0	0	0	0
12603 WEST COLLECTOR-IMPACT FEE	Project Cost	1,201,500	3,849,600	6,682,860	0	0
	Operating Bud.	0	0	0	0	0
12604 EAST COLLECTOR-IMPACT FEE	Project Cost	0	0	1,763,000	0	0
	Operating Bud.	0	0	0	0	0
13300 17/92 CRA	Project Cost	177,100	414,220	487,188	139,125	153,035
	Operating Bud.	0	0	0	0	0
Element Total *	Project Cost	35,657,443	20,396,150	25,828,163	12,360,185	6,569,478
	Operating Bud.	861,576	1,144,612	1,448,514	1,956,583	1,615,731

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element POTABLE WATER

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06

10400 DEVELOPMENT REVIEW	Project Cost	0	0	0	0	750,000
	Operating Bud.	0	0	0	0	0
40100 WATER AND SEWER FUND	Project Cost	3,636,725	13,540,910	670,000	670,000	871,500
	Operating Bud.	120,000	120,000	120,000	120,000	750,000
40102 CONNECTION FEES - WATER	Project Cost	4,575,934	1,073,088	4,669,175	2,036,880	0
	Operating Bud.	0	0	0	0	0
40103 CONNECTION FEES - SEWER	Project Cost	592,500	0	0	0	0
	Operating Bud.	0	0	0	0	0
40104 W/S 21 M DEBT PROCEEDS	Project Cost	7,588,675	454,300	0	0	0
	Operating Bud.	0	0	0	0	0
Element Total *	Project Cost	16,393,834	15,068,298	5,339,175	2,706,880	1,621,500
	Operating Bud.	120,000	120,000	120,000	120,000	750,000

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element SANITARY SEWER

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06

10400 DEVELOPMENT REVIEW	Project Cost	0	0	0	0	1,750,000
	Operating Bud.	0	0	0	0	0
40100 WATER AND SEWER FUND	Project Cost	4,220,800	1,554,250	1,777,000	150,000	150,000
	Operating Bud.	0	0	0	0	0
40103 CONNECTION FEES - SEWER	Project Cost	11,258,368	5,953,765	3,868,500	1,942,320	750,000
	Operating Bud.	0	0	0	0	0
40104 W/S 21 M DEBT PROCEEDS	Project Cost	533,000	600,000	600,000	600,000	600,000
	Operating Bud.	0	0	0	0	0
Element Total *	Project Cost	16,012,168	8,108,015	6,245,500	2,692,320	3,250,000
	Operating Bud.	0	0	0	0	0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element SOLID WASTE

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06

40201 SOLID WASTE FUND	Project Cost	2,192,277	2,855,277	943,153	702,498	266,746
	Operating Bud.	25,000	0	0	0	0
Element Total *	Project Cost	2,192,277	2,855,277	943,153	702,498	266,746
	Operating Bud.	25,000	0	0	0	0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element RECREATION/OPEN SPACE

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06
.....						
00100 GENERAL FUND	Project Cost	236,375	227,633	0	0	0
	Operating Bud.	0	0	0	0	0
00104 BOATING IMPROVEMENTS FUND	Project Cost	147,400	85,500	0	0	0
	Operating Bud.	0	0	0	0	0
10101 TRANSPORTATION TRUST FUND	Project Cost	100,000	102,500	1,905,000	105,000	105,000
	Operating Bud.	0	0	0	0	0
31100 ENVIRONMNTL LANDS CP FUND	Project Cost	2,119,944	0	0	0	0
	Operating Bud.	0	0	0	0	0
32000 TRAILS CAPITAL PROJECTS	Project Cost	6,050,000	2,500,000	12,500,000	0	0
	Operating Bud.	0	0	0	0	0
Element Total *	Project Cost	8,653,719	2,915,633	14,405,000	105,000	105,000
	Operating Bud.	0	0	0	0	0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element BUILDING PROGRAM

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06
.....						
30600 INFRASTRUCTURE IMP OP FD	Project Cost	4,100,000	0	0	0	0
	Operating Bud.	0	0	0	0	0
32200 COURTHOUSE/CAPITAL	Project Cost	47,780,000	42,687,667	0	0	0
	Operating Bud.	0	0	0	0	0
Element Total *	Project Cost	51,880,000	42,687,667	0	0	0
	Operating Bud.	0	0	0	0	0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element GENERAL GOVERNMENT

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06

00100 GENERAL FUND	Project Cost	380,481	279,000	214,000	214,000	214,000
	Operating Bud.	70,000	50,000	40,000	7,000	0
11901 COMMUNITY DEVEL BLK GRANT	Project Cost	324,000	434,000	0	0	0
	Operating Bud.	0	0	0	0	0
12401 COURT FACILITIES - COUNTY	Project Cost	12,000	12,000	12,000	12,000	12,000
	Operating Bud.	0	0	0	0	0
12402 CIRCUIT COURT FACILITIES	Project Cost	47,000	47,000	47,000	47,000	47,000
	Operating Bud.	0	0	0	0	0
Element Total *	Project Cost	763,481	772,000	273,000	273,000	273,000
	Operating Bud.	70,000	50,000	40,000	7,000	0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element INFORMATION SERVICES

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06
.....						
00100 GENERAL FUND	Project Cost	900,000	900,000	0	0	0
	Operating Bud.	0	0	0	0	0
Element Total *	Project Cost	900,000	900,000	0	0	0
	Operating Bud.	0	0	0	0	0

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
Dollar Tracking by Element

Element *ALL

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06
00100 GENERAL FUND	Project Cost	2,465,116	2,279,976	1,726,585	1,392,574	1,203,393
	Operating Bud.	70,000	50,000	40,000	7,000	0
00104 BOATING IMPROVEMENTS FUND	Project Cost	147,400	85,500	0	0	0
	Operating Bud.	0	0	0	0	0
10101 TRANSPORTATION TRUST FUND	Project Cost	5,538,107	2,853,118	10,036,975	6,861,060	6,521,443
	Operating Bud.	861,576	1,144,612	1,448,514	1,956,583	1,615,731
10102 MASS TRANSIT	Project Cost	0	0	0	0	0
	Operating Bud.	1,837,510	1,869,372	1,888,440	1,907,702	1,927,161
10400 DEVELOPMENT REVIEW	Project Cost	0	0	0	0	2,500,000
	Operating Bud.	0	0	0	0	0
11200 FIRE PROTECTION FUND	Project Cost	1,369,000	1,450,450	1,058,000	2,083,000	2,690,000
	Operating Bud.	0	0	0	0	0
11500 INFRASTRUCTURE TAX FUND	Project Cost	30,180,536	13,535,400	8,763,140	1,012,200	0
	Operating Bud.	0	0	0	0	0
11800 EMS TRUST FUND	Project Cost	180,249	0	0	0	0
	Operating Bud.	0	0	0	0	0
11901 COMMUNITY DEVEL BLK GRANT	Project Cost	438,842	434,000	0	0	0
	Operating Bud.	0	0	0	0	0
11906 LSCA PLANNING GRANT	Project Cost	0	90,000	0	0	0
	Operating Bud.	0	0	0	0	0
12401 COURT FACILITIES - COUNTY	Project Cost	12,000	12,000	12,000	12,000	12,000
	Operating Bud.	0	0	0	0	0
12402 CIRCUIT COURT FACILITIES	Project Cost	47,000	47,000	47,000	47,000	47,000
	Operating Bud.	0	0	0	0	0
12500 EMERGENCY 911 FUND	Project Cost	123,950	0	0	0	0
	Operating Bud.	0	0	0	0	0
12601 ARTERIAL - IMPACT FEE	Project Cost	0	0	0	4,358,300	0
	Operating Bud.	0	0	0	0	0
12602 N COLLECTOR - IMPACT FEE	Project Cost	0	0	0	94,500	0
	Operating Bud.	0	0	0	0	0
12603 WEST COLLECTOR-IMPACT FEE	Project Cost	1,201,500	3,849,600	6,682,860	0	0
	Operating Bud.	0	0	0	0	0

SEMINOLE COUNTY GOVERNMENT
 Department of Fiscal Services
 Dollar Tracking by Element

Element *ALL

Fund Description		2001-02	2002-03	2003-04	2004-05	2005-06
12604 EAST COLLECTOR-IMPACT FEE	Project Cost	0	0	1,763,000	0	0
	Operating Bud.	0	0	0	0	0
12801 FIRE/RESCUE IMPACT FEE	Project Cost	1,400,000	200,000	0	0	0
	Operating Bud.	0	0	0	0	0
13000 STORMWATER FUND	Project Cost	1,721,730	2,760,783	7,905,000	6,702,000	6,812,000
	Operating Bud.	0	0	591,200	741,800	348,000
13300 17/92 CRA	Project Cost	177,100	414,220	487,188	139,125	153,035
	Operating Bud.	0	0	0	0	0
30600 INFRASTRUCTURE IMP OP FD	Project Cost	4,100,000	0	0	0	0
	Operating Bud.	0	0	0	0	0
31100 ENVIRONMNTL LANDS CP FUND	Project Cost	2,119,944	0	0	0	0
	Operating Bud.	0	0	0	0	0
32000 TRAILS CAPITAL PROJECTS	Project Cost	6,050,000	2,500,000	12,500,000	0	0
	Operating Bud.	0	0	0	0	0
32200 COURTHOUSE/CAPITAL	Project Cost	47,780,000	42,687,667	0	0	0
	Operating Bud.	0	0	0	0	0
40100 WATER AND SEWER FUND	Project Cost	7,857,525	15,095,160	2,447,000	820,000	1,021,500
	Operating Bud.	120,000	120,000	120,000	120,000	750,000
40102 CONNECTION FEES - WATER	Project Cost	4,575,934	1,073,088	4,669,175	2,036,880	0
	Operating Bud.	0	0	0	0	0
40103 CONNECTION FEES - SEWER	Project Cost	11,850,868	5,953,765	3,868,500	1,942,320	750,000
	Operating Bud.	0	0	0	0	0
40104 W/S 21 M DEBT PROCEEDS	Project Cost	8,121,675	1,054,300	600,000	600,000	600,000
	Operating Bud.	0	0	0	0	0
40201 SOLID WASTE FUND	Project Cost	2,192,277	2,855,277	943,153	702,498	266,746
	Operating Bud.	25,000	0	0	0	0
60303 LIBRARIES - Designated	Project Cost	52,089	22,089	10,000	10,000	10,000
	Operating Bud.	0	0	0	0	0
Element Total *	Project Cost	139,702,842	99,253,393	63,519,576	28,813,457	22,587,117
	Operating Bud.	2,914,086	3,183,984	4,088,154	4,733,085	4,640,892